

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Sussex County Period: 2003

Total Received: \$80,864.00

Total Actual: \$30,000.00

Difference: \$50,864.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	36.000	37.204
Total 911 calls handled by the PSAP	4,487	
Total wireless 911 calls handled by the PSAP	1.800	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE replacement and maintenance costs	\$ 41,231.52	\$ 0.00
Total Shared Equipment for Formula:	\$ 41,231.52	\$ 0.00

$$\text{Estimated: } \frac{1,800}{36,000} \times \$41,231.52 = \$4,296.00$$
$$\text{Actual: } \frac{0}{37,204} \times \$ 0.00 = \$ 0.00$$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 134,457.00	\$ 146,000.00
Training costs	\$ 1,197.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 135,654.00	\$ 146,000.00

$$\text{Estimated: } \frac{1,800}{36,000} \times \$135,654.00 = \$30,000.00$$
$$\text{Actual: } \frac{\quad}{37,204} \times \$146,000.00 = \$30,000.00$$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for call accounting, voice logging and trunks	\$ 42,536.00	\$ 0.00
Total of mid-year adjustment:	\$ 42,536.00	\$ 0.00

Carryover Request:

In addition to the above items, Sussex County has requested to carry over the amount of \$45,444.32 for CPE purchase, call counting, etc..